

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

101

RISK MANAGEMENT

22401

GENERAL COUNTY

3

DEPARTMENT PURPOSE:

The Risk Management department is proactively responsible for safety conditions in the work place, as well as protection for the County against loss under insurance coverage.

DEPARTMENT FUNCTIONS:

The Risk Manager is responsible for evaluating and obtaining the necessary insurance coverage in order to limit insurance risks against the County.

The safety program implemented requires that all loss control, accident prevention and safety engineering practices within the County be evaluated periodically. The results of said evaluations and accompanying recommendations are then distributed to the Board of Commissioners and interested departments for implementation.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Director of Risk Management & Safety	\$75,142	\$93,927	1	1
Risk Management & Safety Specialist	42,807	53,509	1	1
Risk Management & Safety Aide	32,106	40,133	1	1
Senior Secretary	32,997	39,998	1	1
TOTAL			4	4

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND  
ORG 22401 - RISK MANAGEMENT & SAFETY

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	259,678	354,132	315,495	373,190
MEDICAL SUPPLIES	6,051	7,000	4,215	7,000
OFFICE SUPPLIES	1,151	1,460	819	1,460
OTHER SUPPLIES	8	500	0	500
BOOKS & PUBLICATIONS	490	800	332	800
POSTAGE & DELIVERY	244	600	149	600
CONTRACT SERVICES	1,250	1,750	363	0
MEMBERSHIP DUES	630	1,500	775	1,500
WELLNESS PROGRAM	6,903	11,500	8,227	11,500
LOCAL TRAVEL	1,425	2,338	2,044	2,200
TRAVEL EXPENSE	12	300	0	300
PRINT & BINDING	1,459	1,762	550	1,900
EQUIPMENT REPAIR & MAINT	639	650	481	650
EQUIPMENT RENTAL	39	40	9	40
EMPLOYEE TRAINING	650	650	457	0
MISCELLANEOUS	38	100	13	100
TOTAL OPERATING EXPENSES	20,990	30,950	18,433	28,550
INSURANCE	1,862	2,024	1,518	2,425
TELEPHONE	3,736	3,314	3,038	4,444
EQUIPMENT RENTAL	1,205	1,205	903	1,095
MIS-COMPUTER MAINTENANCE	411	432	395	285
MIS-DATA CENTER SERVICES	3,695	5,397	4,947	3,561
TOTAL INTERNAL SVCS COSTS	10,909	12,372	10,801	11,810
TOTAL ORGANIZATION	291,577	397,454	344,728	413,550